

General Capital Projects

Fund 410

	2006/07 Requested	2006/07 Approved	Percent Change
Revenue			
Fund Balance	\$86,500	\$112,000	0%
From MH	\$0	\$678,000	
From General Fund	425,000	278,500	0%
Total	\$511,500	\$1,068,500	0%
Expenses			
Contingency	\$50,000	\$50,000	0%
Future Debt Service - Jail	(1,000,000)	(1,000,000)	0%
General Renovations	166,500	190,500	0%
Imaging System	30,000	30,000	0%
Infrastructure Upgrades	50,000	250,000	0%
Permitting/Inspections System Replacement	50,000	50,000	0%
Mobile Field Applications	65,000	155,000	0%
Microsoft Licensing	100,000	100,000	0%
Public Health Server	0	60,000	0%
Future Technology	0	183,000	0%
Transfer to Debt Service	1,000,000	1,000,000	0%
Total	\$511,500	\$1,068,500	0%

Significant Changes:

Please refer to the Five-Year Capital Improvement Plan (CIP) for complete project descriptions.

\$1,000,000 is being transferred from the closed Government Center Project to be used for future Jail debt. This is the third and final year of the transfer.